



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget
GENERAL FUND	CITY COUNCIL	OTHER OPERATING EXPENSES	883,593.
		RESERVE FOR APPROPRIATION	70,000
		CAPITAL EXPENSES	23,790
		PERSONNEL EXPENSES	5,027,956.8
	CITY COUNCIL TOTAL		6,005,339.8
	DEPARTMENT OF CORRECTIONS	PERSONNEL EXPENSES	32,835,033.1
		CAPITAL EXPENSES	175,166
		OTHER OPERATING EXPENSES	5,084,846
	DEPARTMENT OF CORRECTIONS		38,095,045.1
	DEPARTMENT OF FINANCE	OTHER OPERATING EXPENSES	859,424.
		PERSONNEL EXPENSES	11,322,979.8
		CAPITAL EXPENSES	73,315.
	DEPARTMENT OF FINANCE TOTAL		12,255,718.8
	DEPARTMENT OF FIRE SERVICES	CAPITAL EXPENSES	2,614,216.
		PERSONNEL EXPENSES	56,565,326.15
		RESERVE FOR APPROPRIATION	188,979
		OTHER OPERATING EXPENSES	2,769,169.03
	DEPARTMENT OF FIRE SERVICES TOTAL		62,137,690.18
	DEPARTMENT OF LAW	PERSONNEL EXPENSES	5,379,891.95
		CAPITAL EXPENSES	54,500
		OTHER OPERATING EXPENSES	1,738,399
	DEPARTMENT OF LAW TOTAL		7,172,790.95
	DEPARTMENT OF PERSONNEL & HUMAN RESOURCE	CAPITAL EXPENSES	40,719
		OTHER OPERATING EXPENSES	1,067,779
		PERSONNEL EXPENSES	3,282,081.4
	DEPARTMENT OF PERSONNEL & HUMAN RESOURCES TOTAL		4,390,579.4
	DEPARTMENT OF POLICE SERVICES	CAPITAL EXPENSES	1,230,000
		PERSONNEL EXPENSES	132,145,676.47
		OTHER OPERATING EXPENSES	4,327,741.
	DEPARTMENT OF POLICE SERVICES TOTAL		137,703,417.47
	DEPARTMENT OF PROCUREMENT -EST. 2002	PERSONNEL EXPENSES	1,674,795.01
		CAPITAL EXPENSES	26,350
		OTHER OPERATING EXPENSES	138,911
	DEPARTMENT OF PROCUREMENT TOTAL		1,840,056.01



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FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget
GENER	DEPARTMENT OF PUBLIC WORKS	CAPITAL EXPENSES	1,240,000
		OTHER OPERATING EXPENSES	23,652,777
		PERSONNEL EXPENSES	34,652,790.45
	DEPARTMENT OF PUBLIC WORKS TOTAL		59,545,567.45
	DEPT OF PARKS, RECREATION & CULTURAL AFF	CAPITAL EXPENSES	96,665.
		OTHER OPERATING EXPENSES	6,291,150.
		PERSONNEL EXPENSES	19,757,117.44
		RESERVE FOR APPROPRIATION	657,328
	DEPT OF PARKS, RECREATION & CULTURAL AFF TOTAL		26,802,260.44
	DEPT OF PLANNING & COMMUNITY DEVELOPMENT	PERSONNEL EXPENSES	13,545,116.24
		CAPITAL EXPENSES	294,625.
		OTHER OPERATING EXPENSES	1,115,397.
	DEPT OF PLANNING & COMMUNITY DEVELOPMENT TOTAL		14,955,138.24
	EXECUTIVE OFFICES	INTERGOVT/INTERFUND EXP.	178,800.
		OTHER OPERATING EXPENSES	6,761,347.69
		PERSONNEL EXPENSES	7,392,099.92
		RESERVE FOR APPROPRIATION	20,775
		CAPITAL EXPENSES	79,314.
	EXECUTIVE OFFICES TOTAL		14,432,336.61
	JUDICIAL AGENCIES	CAPITAL EXPENSES	451,394.
		PERSONNEL EXPENSES	17,368,411.53
		OTHER OPERATING EXPENSES	1,676,927.
	JUDICIAL AGENCIES TOTAL		19,496,732.53
	NON-DEPARTMENTAL	CAPITAL EXPENSES	344,144.
		DEBT SERVICE EXPENSES	24,684,725
		LOANS/ADV/INVEST/LOSSES	200,000
		OTHER OPERATING EXPENSES	28,233,860.
		PERSONNEL EXPENSES	21,299,784.88
		RESERVE FOR APPROPRIATION	44,397,180.3
		INTERGOVT/INTERFUND EXP.	65,774,544.84
	NON-DEPARTMENTAL TOTAL		184,934,239.02
GENERAL FUND TOTAL			589,766,912.



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget
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**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - AVIATION REVENUE FUND**

FUND	Department Name	Major Account Group Name	FY07 Adopted Budget
ION REVENUE FUND	DEPARTMENT OF AVIATION	OTHER OPERATING EXPENSES	53,704,918.9
		INTERNAL SERVICE EXPENSES	1,966,800
		PERSONNEL EXPENSES	34,055,220.26
	DEPARTMENT OF AVIATION		89,726,939.16
	DEPARTMENT OF FINANCE	OTHER OPERATING EXPENSES	125,400
		PERSONNEL EXPENSES	234,899.53
	DEPARTMENT OF FINANCE		360,299.53
	DEPARTMENT OF FIRE SERVICES	INTERNAL SERVICE EXPENSES	873,700
		OTHER OPERATING EXPENSES	1,456,011.67
		PERSONNEL EXPENSES	17,190,456.22
	DEPARTMENT OF FIRE SERVICES		19,520,167.89
	DEPARTMENT OF LAW	OTHER OPERATING EXPENSES	1,572,998
		PERSONNEL EXPENSES	805,293.12
	DEPARTMENT OF LAW		2,378,291.12
	DEPARTMENT OF PERSONNEL & HUMAN RESOURCE	OTHER OPERATING EXPENSES	17,193
		PERSONNEL EXPENSES	184,474.52
	DEPARTMENT OF PERSONNEL & HUMAN RESOURCE		201,667.52
	DEPARTMENT OF POLICE SERVICES	INTERNAL SERVICE EXPENSES	225,000
		OTHER OPERATING EXPENSES	1,466,602.99
		PERSONNEL EXPENSES	12,428,572.5
	DEPARTMENT OF POLICE SERVICES		14,120,175.49
	DEPARTMENT OF PROCUREMENT -EST. 2002	OTHER OPERATING EXPENSES	19,735



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget
AVIATION		PERSONNEL EXPENSES	621,383.11
	DEPARTMENT OF PROCUREMENT -EST. 2002		641,118.11
	EXECUTIVE OFFICES	OTHER OPERATING EXPENSES	8,500
		PERSONNEL EXPENSES	333,122.46
	EXECUTIVE OFFICES		341,622.46
	NON-DEPARTMENTAL	PERSONNEL EXPENSES	2,168,791.94
		DEBT SERVICE EXPENSES	114,313,061
		OTHER OPERATING EXPENSES	5,981,697
		RESERVE FOR APPROPRIATION	23,851,169.22
		INTERNAL SERVICE EXPENSES	7,575,000
		LOANS/ADV/INVEST/LOSSES	100,000
	NON-DEPARTMENTAL		153,989,719.16
AVIATION REVENUE FUND TOTAL			281,280,000.44



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - WATER AND WASTE WATER REVENUE**

FUND	Department Name	Major Account Group Name	FY07 Adopted Budget



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget
Water and Waste Water Revenue Fund	DEPARTMENT OF FINANCE	OTHER OPERATING EXPENSES	226,290
		PERSONNEL EXPENSES	972,645.98
	DEPARTMENT OF FINANCE		1,198,935.98
	DEPARTMENT OF LAW	PERSONNEL EXPENSES	254,168.92
		OTHER OPERATING EXPENSES	213,898
	DEPARTMENT OF LAW		468,066.92
	DEPARTMENT OF PERSONNEL & HUMAN RESOURCE	PERSONNEL EXPENSES	621,404.05
		OTHER OPERATING EXPENSES	211,827
	DEPARTMENT OF PERSONNEL & HUMAN RESOURCE		833,231.05
	DEPARTMENT OF PROCUREMENT -EST. 2002	PERSONNEL EXPENSES	903,998.73
		OTHER OPERATING EXPENSES	47,214
	DEPARTMENT OF PROCUREMENT -EST. 2002		951,212.73
	DEPARTMENT OF PUBLIC WORKS	OTHER OPERATING EXPENSES	44,576
		INTERNAL SERVICE EXPENSES	162,124
		PERSONNEL EXPENSES	703,787.08
	DEPARTMENT OF PUBLIC WORKS		910,487.08
	DEPARTMENT OF WATERSHED MANAGEMENT	PERSONNEL EXPENSES	75,968,216.22
		RESERVE FOR APPROPRIATION	3,750,000
		INTERNAL SERVICE EXPENSES	3,204,652
		OTHER OPERATING EXPENSES	114,110,597.5
	DEPARTMENT OF WATERSHED MANAGEMENT		197,033,465.72
	DEPT OF PLANNING & COMMUNITY DEVELOPMENT	PERSONNEL EXPENSES	79,133.29
	DEPT OF PLANNING & COMMUNITY DEVELOPMENT		79,133.29
	EXECUTIVE OFFICES	PERSONNEL EXPENSES	51,815.73
		OTHER OPERATING EXPENSES	6,200
	EXECUTIVE OFFICES		58,015.73
	NON-DEPARTMENTAL	INTERNAL SERVICE EXPENSES	10,050,000
		LOANS/ADV/INVEST/LOSSES	60,000
		OTHER OPERATING EXPENSES	3,666,180
		DEBT SERVICE EXPENSES	153,006,661.21
		INTERGOVT/INTERFUND EXP.	12,450,000
		PERSONNEL EXPENSES	3,175,329.08
		RESERVE FOR APPROPRIATION	7,091,868.21
	NON-DEPARTMENTAL		189,500,038.5



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget
WATER & WASTE WATER REVENUE FUND TOTAL			391,032,587.



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - OTHER OPERATING FUNDS**

FUND	Department Name	Major Account Group Name	FY07 Adopted Budget



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget	
2K01	DEPT OF PARKS, RECREATION & CULTURAL AFF	PERSONNEL EXPENSES	517,861.71	
		INTERNAL SERVICE EXPENSES	934	
		OTHER OPERATING EXPENSES	60,367.13	
		DEPT OF PARKS, RECREATION & CULTURAL AFF		579,162.84
DEPT OF PARKS, RECREATION & CULTURAL AFF TOTAL			579,162.84	
2M01	DEPARTMENT OF FINANCE	PERSONNEL EXPENSES	62,018.12	
	DEPARTMENT OF FINANCE		62,018.12	
	DEPT OF INFORMATION TECHNOLOGY-EST. 2002	OTHER OPERATING EXPENSES	8,921,349.26	
		PERSONNEL EXPENSES	7,597,902.05	
		INTERNAL SERVICE EXPENSES	1,002,163	
		CAPITAL EXPENSES	2,321,879.91	
		DEPT OF INFORMATION TECHNOLOGY-EST. 2002		19,843,294.22
	EXECUTIVE OFFICES	CAPITAL EXPENSES	1,473,956	
		OTHER OPERATING EXPENSES	11,027,535.48	
		INTERNAL SERVICE EXPENSES	2,700,000	
		PERSONNEL EXPENSES	11,592,600.58	
		EXECUTIVE OFFICES		26,794,092.06
DEPARTMENT OF FINANCE TOTAL			46,699,404.4	
2N01	EXECUTIVE OFFICES	OTHER OPERATING EXPENSES	10,093,179	
EXECUTIVE OFFICES TOTAL			10,093,179	
2R01	DEPT OF PARKS, RECREATION & CULTURAL AFF	PERSONNEL EXPENSES	780,767.41	
		CAPITAL EXPENSES	25,084.4	
		INTERNAL SERVICE EXPENSES	14,100	
		OTHER OPERATING EXPENSES	720,033.41	
		LOANS/ADV/INVEST/LOSSES	500	
DEPT OF PARKS, RECREATION & CULTURAL AFF TOTAL			1,540,485.22	



**DEPARTMENT OF FINANCE: OFFICE OF BUDGET & FISCAL POLICY
FY 2007 ADOPTED OPERATING BUDGET - GENERAL FUND**

Fund	Department Name	Major Account Group Name	FY07 Adopted Budget
GRAND TOTAL ALL FUNDS			1,320,991,730.9

